

## Telecommunication Services

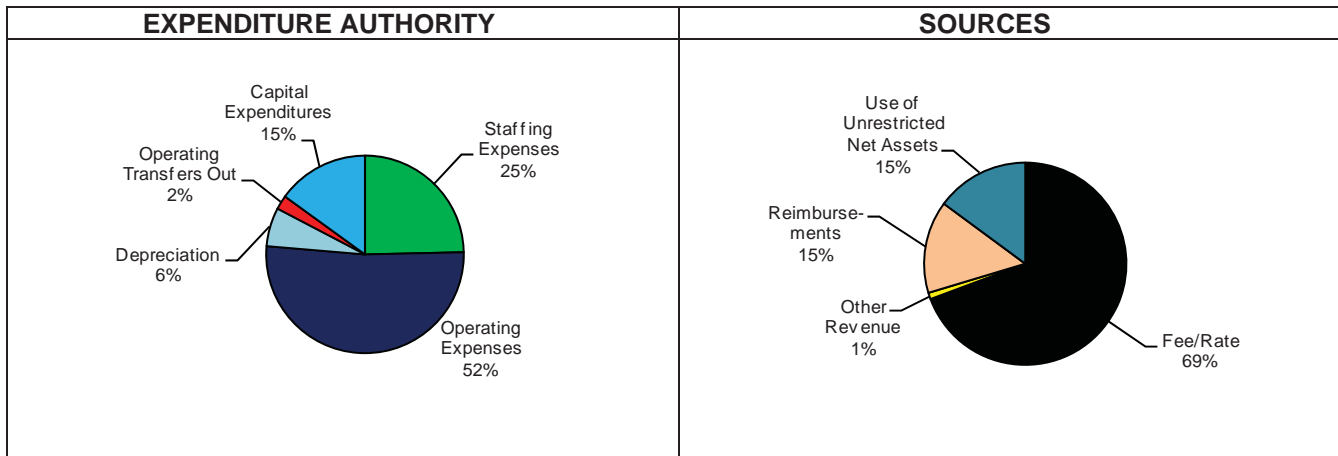
### DESCRIPTION OF MAJOR SERVICES

The Telecommunication Services division provides for the design, operation, maintenance and administration of the largest county-operated telecommunications phone network in the county; the County's Regional Public Safety Radio System that integrates all Countywide sheriff, police and fire emergency radio dispatch capabilities; the paging system that consists of over 3,600 pagers; and the Wide Area Network (WAN) that securely joins approximately 16,600 County users together for the efficient use of technology. The Telecommunication Services division manages the Countywide microwave system (64 sites) that provides transport capabilities for each of the individual systems listed above.

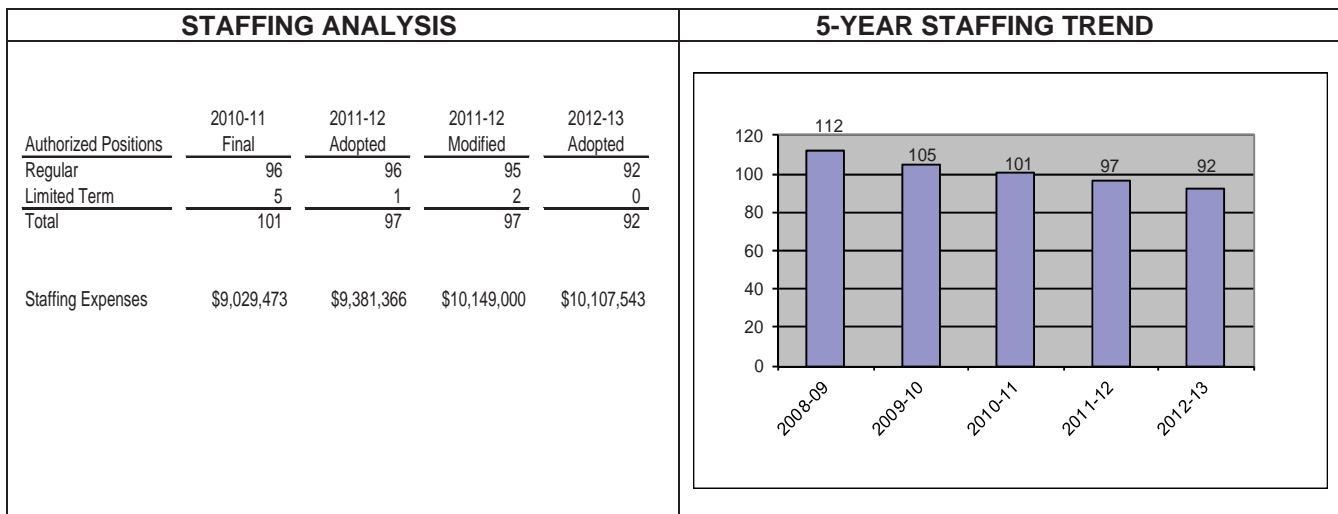
#### Budget at a Glance

Total Expenditure Authority	\$34,828,420
Total Sources	\$34,888,627
Rev Over/(Under) Exp	\$60,207
Total Staff	92

### 2012-13 RECOMMENDED BUDGET



### BUDGETED STAFFING



**ANALYSIS OF 2012-13 RECOMMENDED BUDGET**

GROUP: Administration  
DEPARTMENT: Information Services  
FUND: Telecommunications Services

BUDGET UNIT: IAM Various  
FUNCTION: General  
ACTIVITY: Telephone and Radio Services

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
<b>Appropriation</b>							
Staffing Expenses	9,877,199	8,963,900	9,029,473	9,720,230	10,149,000	10,107,543	(41,457)
Operating Expenses	16,086,901	14,077,777	16,156,961	19,818,478	21,524,278	21,184,231	(340,047)
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	25,964,100	23,041,677	25,186,434	29,538,708	31,673,278	31,291,774	(381,504)
Reimbursements	(3,703,368)	(2,903,876)	(4,887,323)	(5,573,160)	(5,573,160)	(6,053,982)	(480,822)
Total Appropriation	22,260,732	20,137,801	20,299,111	23,965,548	26,100,118	25,237,792	(862,326)
Depreciation	2,146,707	2,890,516	3,495,000	2,624,449	2,624,449	2,593,239	(31,210)
Operating Transfers Out	43,407	858,877	45,327	714,407	1,199,407	943,407	(256,000)
Total Requirements	24,450,846	23,887,194	23,839,438	27,304,404	29,923,974	28,774,438	(1,149,536)
<b>Departmental Revenue</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	652,545	4,495,587	(1)	196,774	0	0	0
Fee/Rate	24,739,776	24,235,465	24,433,912	24,488,331	24,887,331	28,417,686	3,530,355
Other Revenue	42,123	47,031	62,627	33,212	477,959	416,959	(61,000)
Total Revenue	25,434,444	28,778,083	24,496,538	24,718,317	25,365,290	28,834,645	3,469,355
Operating Transfers In	1,975,667	2,032,392	2,032,392	2,032,392	2,032,392	0	(2,032,392)
Total Financing Sources	27,410,111	30,810,475	26,528,930	26,750,709	27,397,682	28,834,645	1,436,963
Rev Over/(Under) Exp	2,959,265	6,923,281	2,689,492	(553,695)	(2,526,292)	60,207	2,586,499
				Budgeted Staffing	97	92	(5)
<b>Fixed Assets</b>							
Capital Expenditures	3,410,962	8,784,597	1,490,297	3,898,089	4,828,475	6,161,000	1,332,525
Total Fixed Assets	3,410,962	8,784,597	1,490,297	3,898,089	4,828,475	6,161,000	1,332,525

**BUDGET CHANGES AND OPERATIONAL IMPACT**

Operating expenses are declining by \$340,047 as a result of decreases in internal software development expense and costs associated with the telephone function of the Department. Reimbursements are increasing by \$480,822 due to growth in intra-fund transfers for the reimbursement of microwave network usage by the Telephone, 800 Megahertz (MHz) Radio and WAN units.

Operating transfers out are decreasing by \$256,000 due to the completion of Capital Improvement Projects. The remaining \$943,407 funds the reimbursement of a one-time policy item to the general fund received for the disaster recovery project and the following Capital Improvement Projects:

- General Services Administration (GSA) Fiber Optic Project
- Construction of new 800 MHz radio system communication sites

The increase in fee/rate revenue of \$3,530,355 is primarily the result of 800 MHz radio access revenue that will now be received directly from internal County departments and the addition of a communications installation labor after hour's rate. Operating transfers in will not be budgeted for fiscal year 2012-13 due to the elimination of \$2,032,392 from ISD to fund general fund departments use of the 800 MHz radio system. These departments will now directly fund their use of the system. The net increase of \$1,332,525 in fixed assets is primarily attributed to the increased appropriation necessary for the replacement and upgrade of 800 MHz radio equipment.



## MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

Staffing expenses of \$10.1 million are a primary expense for this department. These expenses fund 92 regular budgeted positions that are responsible for the maintenance and administration of the County's phone network, radio system, paging system, the Wide Area Network and the Countywide microwave system.

Operating expenses of \$21.1 million are also a significant portion of the department expense and primarily fund telephone and communications related costs and services, travel and transfers.

Departmental revenue of \$28.8 million is the result of the many services the department provides. Two primary services include the Telephone and Radio systems which support a multitude of internal and external customers. This revenue supports the mission critical services that customers rely on to provide public safety and in the pursuit of the County's overall goals and objectives. In 2012-13 revenue will be used to fund infrastructure enhancements and upgrades to the telephone and radio systems, as well as, software to administer these respective systems to ensure the efficient operation of critical systems.

Fixed assets of \$6,161,000 include the following:

- Radio system enhancement equipment - \$2,800,000, to be purchased from Motorola, a sole source vendor.
- Telephone Equipment Replacement - \$500,000.
- Microwave Radios - \$168,500; microwave test equipment - \$30,000, to be purchased from Aviat, a sole source vendor.
- An Eltek 600-Amp System - \$7,500.
- MIMO Radios - \$45,000, to be purchased from Motorola, a sole source vendor.
- WAN Equipment Replacement - \$500,000.
- Equipment in the event of catastrophic events/unplanned requirements to be expended only as needed - \$400,000.
- Narrow band radio equipment - \$150,000
- Communications installation and maintenance test equipment - \$60,000
- Data center switch enhancement and WAN acceleration equipment - \$400,000.
- WECA digital radio system upgrades - \$500,000, to be purchased from Motorola, a sole source vendor.
- Acquisition and implementation of a Telecommunication Management System - \$200,000.
- Acquisition and implementation of a Radio Management System - \$400,000.

## STAFFING CHANGES AND OPERATIONAL IMPACT

Telecommunications Services has reduced budgeted staffing by 6 vacant positions consisting of 1 extra help Communications Technician III, 1 extra help Public Service Employee, 1 800 MHz Analyst, 1 Network Analyst and 2 Communications Installer positions. Telecommunications Services has added an Office Assistant II position as a result of workload requirements. The deleted positions are no longer required by the Department.



**2012-13 POSITION SUMMARY**

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Data and Cabling Services	15	0	15	15	0	0	15
Management Services	14	0	14	13	1	0	14
Radio Access	17	0	17	15	1	1	17
Radio Subscriber Maintenance	5	0	5	4	1	0	5
Radio Time and Materials	3	0	3	3	0	0	3
Transport Operations	8	0	8	8	0	0	8
Telephone Operations	25	0	25	25	0	0	25
Wide Area Network	5	0	5	5	0	0	5
Total	92	0	92	88	3	1	92

**Data and Cabling Services**Classification

- 1 Supv Communications Technician
- 1 Communications Technician III
- 3 Communications Technician II
- 5 Communications Technician I
- 5 Communications Installer
- 15 Total

**Radio Access**Classification

- 1 Network Services Supervisor
- 1 Special Projects Leader
- 6 800 Megahertz Analyst
- 1 Network Analyst
- 1 Telecommunications Engineer II
- 1 Communications Technician III
- 1 Communications Technician II
- 1 Communications Technician I
- 1 IT Technical Assistant II
- 1 Communications Installer
- 1 Office Assistant III
- 1 Office Assistant II
- 17 Total

**Radio Time and Material**Classification

- 2 Communications Technician I
- 1 Communications Installer
- 3 Total

**Management Services**Classification

- 1 Network Services Division Chief
- 2 Deputy Chief of Network Services
- 1 Network Services Supervisor
- 2 Special Projects Leader
- 1 Systems Support Analyst III
- 1 Staff Analyst II
- 1 Equipment Parts Supervisor
- 1 Equipment Parts Specialist II
- 1 Equipment Parts Specialist I
- 1 Secretary I
- 1 Fiscal Specialist
- 1 Storekeeper
- 14 Total

**Radio Subscriber Maintenance**Classification

- 1 800 Megahertz Analyst
- 1 Supv Communications Technician
- 1 Communications Technician III
- 1 Communications Technician II
- 1 Multimedia Coordinator
- 5 Total

**Transport Operations**Classification

- 1 Network Services Supervisor
- 2 Network Analyst
- 1 Supv Communications Technician
- 2 Communications Technician III
- 2 Communications Technician II
- 8 Total

**Telephone Operations**Classification

- 1 Special Projects Leader
- 2 Network Analyst
- 2 Suprv Communications Technician
- 2 Telecommunications Engineer II
- 5 Communications Technician III
- 1 Product Specialist
- 1 Communications Technician II
- 6 Telephone Service Specialist
- 1 Supervising Office Assistant
- 4 Office Assistant II
- 25 Total

**Wide Area Network**Classification

- 1 Network Services Supervisor
- 4 Systems Support Analyst III
- 5 Total

